

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (413N710001) Child and Family Services  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 87,279,375	\$ 84,939,774	\$ 84,939,774	\$ 89,078,185
Legislative Reductions	-1,398,462	0	0	0
	<u>85,880,913</u>	<u>84,939,774</u>	<u>84,939,774</u>	<u>89,078,185</u>
Receipts				
Federal Support	15,626,494	17,958,116	59,266,984	59,420,794
Gov Fund Type Transfers - Other Agenc	60,974	0	0	0
Refunds & Reimbursements	0	0	4,174,746	4,174,746
Other	4,179,588	4,102,971	4,102,971	4,102,971
	<u>19,867,055</u>	<u>22,061,087</u>	<u>67,544,701</u>	<u>67,698,511</u>
Total Resources	<u>\$ 105,747,968</u>	<u>\$ 107,000,861</u>	<u>\$ 152,484,475</u>	<u>\$ 156,776,696</u>
FTE	<u>4.76</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 505,785	\$ 514,774	\$ 514,774	\$ 514,774
Personal Travel In State	55,063	64,556	64,556	64,556
State Vehicle Operation	0	41,500	41,500	41,500
Personal Travel Out of State	12,436	1,500	1,500	1,500
Office Supplies	20,069	18,000	18,000	18,000
Professional & Scientific Supplies	19,988	53,430	53,430	53,430
Printing & Binding	12,485	3,000	3,000	3,000
Communications	6,156	21,025	21,025	21,025
Rentals	2,664	0	0	0
Professional & Scientific Services	10,065,125	12,322,439	12,189,211	12,189,211
Outside Services	10,561,528	9,967,388	9,955,024	9,955,024

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	57,519,581	52,624,803	5,415,522	5,415,522
Advertising & Publicity	0	5,000	5,000	5,000
Attorney General Reimbursements	0	445,801	445,801	445,801
ITS Reimbursements	2,089	0	0	0
IT Outside Services	3,433	0	0	0
Gov Fund Type Transfers - Other Agenc	1,186,285	1,677,209	1,677,209	1,677,209
Equipment	0	250	250	250
Equipment - Non-Inventory	0	250	250	250
IT Equipment	0	100	100	100
Other Expense & Obligations	701,503	645,000	645,000	645,000
Fees	23,650	0	0	0
State Aid	4,179,588	4,833,971	4,833,971	4,833,971
Aid to Individuals	20,746,137	23,760,865	116,599,352	120,891,573
Reversions	124,404	0	0	0
Total Disposition of Resources	<u>\$ 105,747,968</u>	<u>\$ 107,000,861</u>	<u>\$ 152,484,475</u>	<u>\$ 156,776,696</u>